

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1999
--	------------------------------

BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0305158F Tactical Terminals	PROJECT 4395
---	--	-------------------------------

COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
4395 Radio	240	234	239	240	244	250	255	260	Cont	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(U) **Note:** The funding request for Project 4394 Combat Intelligence System (CIS) for FY98 and later has been transferred into PE 0207414F.

(U) **A. Mission Description**

Tactical Terminals processes near-real-time threat information utilized by combat units/aircrews for mission planning and execution. This program was established as part of the Air Force Tactical Exploitation of National Capabilities (TENCAP) normalization effort. Recently, the Constant Source Operator Terminal (CSOT) functionality was transformed into the Combat Intelligence System (CIS). Tactical Terminals (TT) enables the warfighter to access critical data provided by national and tactical intelligence sources. Currently over 130 ground systems are deployed. Air Force is jointly developing and procuring an airborne qualified radio called Multi-mission Advanced Tactical Terminal (MATT) with US Special Operations Command (SOCOM), Defense Support Program Office (DSPO), and the Navy.

(U) **FY 1998 (\$ in Thousands):**

- (U)\$ 151 Continue to plan and support integration on DoD aircraft and weapon systems.
- (U)\$ 55 Continue to support migration of MATT into next generation tactical terminal
- (U)\$ 34 Continue MATT radio P³I development effort
- (U)\$ 240 Total

(U) **FY 1999 (\$ in Thousands):**

- (U)\$ 139 Continue to plan and support integration on DoD aircraft and weapon systems
- (U)\$ 90 Continue to support migration of MATT into next generation tactical terminal
- (U)\$ Identified as a source for SBIR
- 5
- (U)\$ 234 Total

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
7 - Operational System Development	0305158F Tactical Terminals	4395
<p>(U) <u>FY 2000 (\$ in Thousands):</u></p> <ul style="list-style-type: none">- (U)\$ 153 Government engineering support will continue in the planning and integration on DOD aircraft and weapon systems- (U)\$ 55 MATT software development for JTT and Integrated Broadcast System (IBS) migration- (U)\$ 31 SPO support- (U)\$ 239 Total <p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <ul style="list-style-type: none">- (U)\$ 150 Engineering support required to plan integration on DoD aircraft and weapon systems- (U)\$ 55 Continue MATT software upgrades- (U)\$ 35 SPO support- (U)\$ 240 Total <p>(U) B. <u>Budget Activity Justification</u></p> <p>This Program Element is assigned in Budget Activity 7, Operational System Development because it involves post-Milestone III efforts and supports development of operational systems. The Program Element also supports the Joint Tactical Terminals/ Common Integrated Broadcast Service Modules (JTT/CIBS-M) efforts for the Air Force.</p>		
Project 4395	Page 2 of 7 Pages	Exhibit R-2 (PE 0305158F)

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1999
--	------------------------------

BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0305158F Tactical Terminals	PROJECT 4395
--	---	------------------------

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY1999 PB)	243	237	243	245	TBD
(U) Appropriated Value	258	237			
(U) Adjustments to Appropriated Value					
a. Cong Reductions	-11	-3			
b. SBIR	-5				
c. Omnibus or Other Above Threshold Reprogram	-2				
d. Below Threshold Reprogramming					
(U) Adjustments to Budget Years Since FY 1999 PB			-4	-5	
(U) Current Budget Submit/FY 2000 PB	240	234	239	240	TBD

(U) Significant Program Changes:
FY99: \$5 identified as a source for SBIR

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1999
--	------------------------------

BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0305158F Tactical Terminals	PROJECT 4395
--	---	------------------------

(U) D. Other Program Funding Summary (\$ in Thousands)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To</u> <u>Compl</u>	<u>Total</u> <u>Cost</u>
(U) Other Procurement AF, Budget Activity 3, Weapon System Code 832070 PE 305158	5,593	7,102	3,539	3,613	4,413	4,426	4,519	4,621	Cont.	TBD

(U) E. Acquisition Strategy:

- Technology transfer from the Naval Research Laboratory to the contractor. Evolutionary acquisition strategy for the MATT was implemented with a core capability procured during the first production option. Firm Fixed Price.
- The JTT/CIBS-M Program is managed by the Army's Communications-Electronics Command (CECOM). Air Force JTT and CIBS-M procurement requirements will be forwarded to PM-JTT (Army) by AC²A

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1999
--	------------------------------

BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0305158F Tactical Terminals	PROJECT 4395
--	---	------------------------

(U) **F. Schedule Profile**

	<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
(U) Block II Production		*														
(U) Red Side Upgrade (ECP)			*													
(U) JTT Delivery						X										
(U) Software Release							X						X			
(U) MATT software Version Upgrade															X	

* denotes completed events
X denotes planned events

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0305158F Tactical Terminals					PROJECT 4395	
(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U) Software Development					54	42	55	55			
(U) Travel					34	35	35	35			
(U) Government Engineering Support					152	152	149	150			
(U) Identified as a source for SBIR						5					
(U) Total					240	234	239	240			
(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
Performing Organizations:											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
Identified as a source for SBIR							5				
<u>Product Development Organizations</u>											
Allied Signal, Inc. MDA911-93-C0008 and TBD	FFP	June-98	TBD	TBD	0	54	42	55	55	Cont	TBD
<u>Support and Management Organizations</u>											
Mission Support		Ongoing			0	186	187	184	185	Cont	TBD
<u>Test and Evaluation Organizations</u>											
0					0	0	0	0	0	0	0
Project 4395					Page 6 of 7 Pages			Exhibit R-3 (PE 0305158F)			

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)						DATE February 1999	
BUDGET ACTIVITY 7 - Operational System Development			PE NUMBER AND TITLE 0305158F Tactical Terminals			PROJECT 4395	
Government Furnished Property: N/A							
Identified as a source for SBIR			5				
Subtotal Product Development	0	54	42	55	55	Cont	TBD
Subtotal Support and Management	0	186	187	184	185	Cont	TBD
Subtotal Test and Evaluation	0	0	0	0	0	0	0
Total Project	0	240	234	239	240	Cont	TBD

THIS PAGE INTENTIONALLY LEFT BLANK